



Chapa-De Indian Health Program - Auburn



Executive Summary

Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.

Historical Utilization by Location of Encounter

Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.

Historical Utilization by Community of Residence

Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.

Market Assessment

Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.

Service Delivery Plan

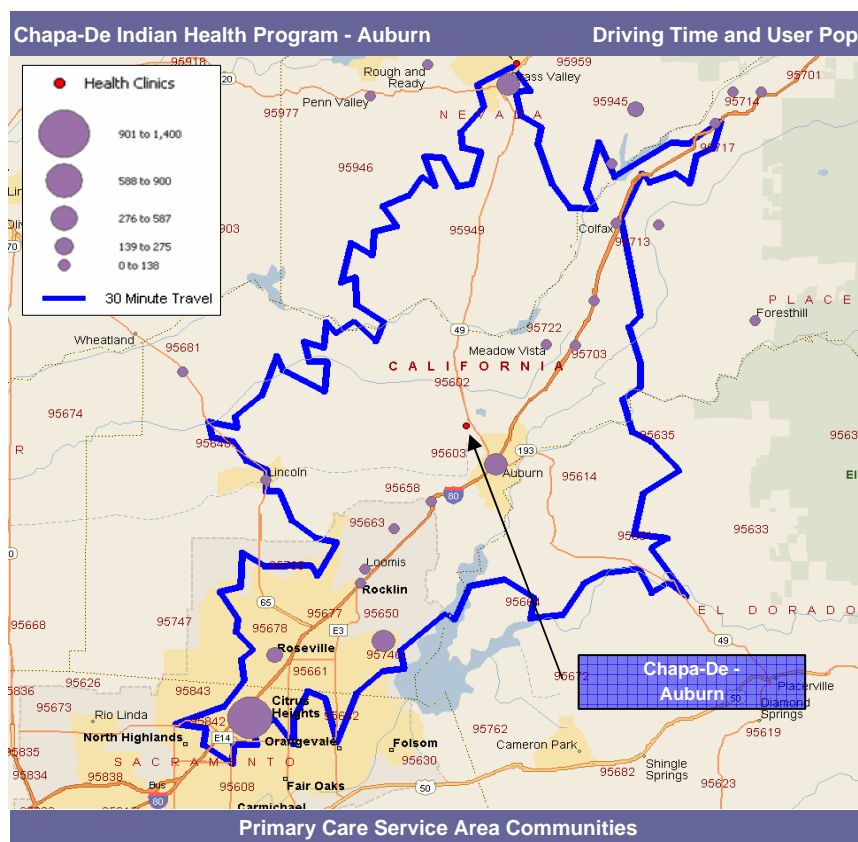
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.

Resource Allocation

Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.



Executive Summary



Alta, Alto, Applegate, Auburn, Auburn Ranch, Baxter, Carnelian Bay, Colfax, Dutch Flat, Emigrant Gap, Forest Hill, Gold Run, Homewood, Iowa Hill, Kings Beach, Knights Landing, Lincoln, Loomis, Loyaltan, Meadow Vista, Newcastle, Norden, Penryn, Placer County Wide, Placer West, Rocklin, Roseville, Sheridan, Soda Springs, Tahoe Vista, Tahoma, Truckee, Weimar

Population Summary							
2003 User Pop	2,334	Growth Rate	23.1%	2015 User Pop	2,872		
2015 by Age							
0-14	735	15-44	1,406	45-64	532	65+	199
Average Age							
Service Area	31.4	California	26.7	USA	36.0		
Expanded Service Area #1					2015 User Pop	3,557	
Services	Podiatry						
Communities	Grass Valley						
Expanded Service Area #2					2015 User Pop	4,468	
Services	Rehabilitation Services						
Communities	Grass Valley & Woodland Communities						

Resource Summary			
	Existing	Need	%
Total Gross Sq Mtrs (GSM)	3,172	3,551	89.3%
IHS Supportable GSM	3,172	3,551	89.3%
IHS Parking Spaces	128	129	99.0%
IHS Site (Hectares)	1.6	2.0	81.0%
Recurring IHS Positions vs RRM	46.1	84.4	54.6%
IHS Supportable Space Staff	67.5	98.9	68.2%
Contract Hlth \$	41,425	8,388,579	0.5%
Service Summary			
Primary Care, including			
Family Practice & Pediatric			
Podiatry			
Dental			
Optometry			
Mental Health			
Psychiatry			
Social Service			
Alcohol & Substance Abuse			
Laboratory Services			
Pharmacy			
Public Health Nursing			
Public Health Nutrition			
Health Education			
Diabetes			
Orthodontic			
HIV/AIDS Counseling/testing			
Teleophthalmology			
Massage Therapy			
Maternal Child Health			
Rehabilitation Services			
Wellness Center			
Injury Prevention			
Bio-Terrorism			
Security			
Traditional Healing			
Environmental Health			
New services are identified in red.			



Executive Summary

Service Area Description

The Chapa-De Indian Health Program in Auburn, serving the Primary Care Service Area Communities listed to the left, is located in the city of Auburn, California approximately 40 miles North East of Sacramento.

As part of the Chapa-De Indian Health Program, it is a hub of primary care for Native Americans in Placer County. It sends most of its referral workload to Sutter Auburn Faith Hospital. Tertiary Care can be found at Sutter Memorial Hospital and Sutter Roseville. Nursing Home care can be found in Auburn.

As noted in the Service Summary to the left, The Auburn Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Traditional Healing, HIV/Aids, Rehab Services, Wellness Center, Injury Prevention, Bio-Terrorism, and Security.

Facility Description

The Auburn Facility built in 1991 totals 3,172.1 square meters and is comprised of two buildings, all permanent structures: Medical/Dental/Admin (1,781.3) and Education/Training/BH building (1,390.8 SM).

Services & Resourcing Priorities

1	<i>Increase funding for CHS</i>
2	<i>Increase Pharmacy space</i>
3	<i>Increase Dental space</i>
4	<i>Add Visiting Professional space</i>
5	<i>Add Rehabilitative Services</i>
6	<i>Add Rehabilitative Space</i>
7	<i>Add space for Diabetes Program</i>
8	<i>Add Diabetes Program personnel</i>
9	<i>Increase Primary Care Providers</i>
10	<i>Increase Primary Care Provider exam rooms</i>
11	<i>Add Wellness Center/Traditional Healing Staff</i>
12	<i>Add Wellness Center/Traditional Healing Space</i>
13	<i>Increase Alcohol & Substance Abuse Counselor</i>
14	<i>Add Case Management FTE</i>
15	<i>Add Case Management space</i>



Executive Summary

Services & Resourcing Priorities Continued	
16	Add Injury Prevention FTE
17	Add Injury Prevention space
18	Add Lab Personnel
19	Increase Contract Health Services personnel
20	Increase Contract Health Services space
21	
22	
23	
24	
25	

Campus Infrastructure Priorities			
1	Heating & AC - hot in some areas; cold in others	7	
2	Old phone system - antiquated	8	
3	Roof leaks (periodically)	9	
4	Parking lot needs resurfacing	10	
5	Remove/replace logs on Activity Center	11	
6		12	

Functional Deficiencies			
1	Security Issues - Difficult to monitor all entrances	7	
2	No area for shipping/receiving	8	
3	Not enough room for health records	9	
4	Lack of confidentiality at Reception areas	10	
5	No ramp for wheelchairs at Medical Dept. emergency entrance/exit	11	
6	There is no confidential (and safe) patient conference room for one-on-one patient billing issues or concerns	12	



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	8,434	8,550	8,817	8,600	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1	0	0	0	0	0	0	0	0.0%
Ob/Gyn	21	25	53	33	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	8,456	8,575	8,870	8,634	0	0	0		0%
Direct & Tribal Care + Contract Care	8,456	8,575	8,870	8,634					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	227,001	260,514	229,991	239,169				0	0.0%
Optometry Visits	722	714	843	760	0	0	0	0	0.0%
Podiatry Visits	148	128	127	134	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	1,664	1,204	1,278	1,382				0	0.0%
Psychiatry	0	186	489	225	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	41	24	0	22				0	0.0%
BH Visit Totals	1,705	1,414	1,767	1,629	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	2	0	0	1	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	2	0	1	1	100.0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	2	1	100.0%
Medical Patient Day Total	0	0	0	0	4	0	3	2	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	31	0	10	100.0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	31	0	10	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	4	31	3	13	100.0%
Direct & Tribal + Contract Care	4	31	3	13					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	1,668	1,471	1,295	1,478				0	0.0%
Pharmacy Scripts	9,302	9,048	9,177	9,176				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	1	0	0	0	0	0	0	0.0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	1	0	0	0	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	1	2	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	1	1	0	0	0	0	0.0%
Musculoskeletal	0	1	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	1	3	4	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	1	0	0	100.0%
Surgical Case Total	1	3	4	3	0	1	0	0	11%
Direct & Tribal + Contract Care	1	4	4	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	5,085	4,031	5,555	4,890	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	1	0	0	0	0	0	0	0	0.0%
Ob/Gyn	21	18	36	25	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	5,107	4,049	5,591	4,916	0	0	0		0%
Direct & Tribal Care + Contract Care	5,107	4,049	5,591	4,916					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	227,001	260,514	229,991	239,169				0	0.0%
Optometry Visits	387	268	473	376	0	0	0	0	0.0%
Podiatry Visits	86	78	105	90	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	1,664	1,204	1,278	1,382				0	0.0%
Psychiatry	0	100	390	163	0	0	0	0	0.0%
Social Services Visits	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	41	24	0	22				0	0.0%
BH Visit Totals	1,705	1,328	1,668	1,567	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	0	0	0	0	0%
Obstetrics Patient Days	0	0	0	0	0	0	0	0	0%
Neonatology Patient Days	0	0	0	0	0	0	0	0	0%
Pediatric Patient Days	0	0	0	0	0	0	0	0	0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	0	0	0	0	0%
Endocrinology	0	0	0	0	0	0	0	0	0%
Gastroenterology	0	0	0	0	2	0	0	1	100.0%
General Medicine	0	0	0	0	0	0	0	0	0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	0	0	0	0	0%
Rheumatology	0	0	0	0	0	0	0	0	0%
Unknown	0	0	0	0	0	0	2	1	100.0%
Medical Patient Day Total	0	0	0	0	2	0	2	1	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Neurosurgery	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Orthopedics	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	0	0	0	0%
Surgical Patient Day Total	0	0	0	0	0	0	0	0	0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	2	0	2	1	100.0%
Direct & Tribal + Contract Care	2	0	2	1					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	1,668	1,471	1,295	1,478				0	0.0%
Pharmacy Scripts	9,302	9,048	9,177	9,176				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	1	0	2	1	0	0	0	0	0.0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	1	0	2	1	0	0	0	0	0.0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	1	0	0	0	0	0	0.0%
Musculoskeletal	0	1	1	1	0	0	0	0	0.0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	2	1	6	3	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	0	0	0	0	0%
Surgical Case Total	2	1	6	3	0	0	0	0	0%
Direct & Tribal + Contract Care	2	1	6	3					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,334			2,872					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	4,890	2,613		6,018	3,216		7,372	7,372	0
Internal Medicine	0	989		0	1,218		1,218	1,218	0
Pediatric	0	1,178		0	1,450		1,450	1,450	0
Ob/Gyn	25	1,000		31	1,230		1,230	1,230	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	4,916	5,781	9,152	6,049	7,113	11,270	11,270	11,270	0
Emergency Care									
Emergency/Urgent	0	526		0	647		647	647	0
ER/Non-urgent		351			431		623	623	0
Emerg. Care Sub-Tot.	0	876	1,030	0	1,078	1,270	1,270	1,270	0
Specialty Care									
Orthopedics	0	450		0	553		553	553	0
Ophthalmology	0	309		0	380		380	380	0
Dermatology	0	351		0	432		432	432	0
General Surgery	0	342		0	421		421	421	0
Otolaryngology	0	204		0	251		251	251	0
Cardiology	0	97		0	119		119	119	0
Urology	0	114		0	141		141	141	0
Neurology	0	95		0	117		117	117	0
Other Specialties		752			926		670	670	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	72		0	89		89	89	0
Pulmonology	0	31		0	38		38	38	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	60		0	74		74	74	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	44		0	55		55	55	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	0	2,921	406	0	3,596	511	3,340	3,340	0
Total Provider Visits By PSA Residents	4,916	9,579	10,587	6,049	11,787	13,051	15,880	15,880	0
Provider Visits	Unmet need if (-) -5,672 Over Utilization if (+)								
Total Provider Patient Utilization Rate	2.11	4.10	4.54	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	239,169	209,567	221,730	294,298	257,882	272,840	294,298	294,298	0
Optometry Visits	376	Unknown	755	463	Unknown	932	932	932	0
Podiatry Visits	90	456		110	562		562	562	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	0	359	237	0	442	296	442	442	0
Outpatient Behavioral Health Services									
Mental Health Visits	1,382	Unknown	417	1,701	Unknown	523	1,701	1,701	0
Psychiatry	163	250		201	308		308	308	0
Social Services Visits	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse	22	Unknown		27	Unknown		27	27	0
BH Visits Totals	1,567	250	417	1,928	308	523	2,035	2,035	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,334			2,872					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	0	47	29	0	57	36	57	47	10
Obstetrics Patient Days	0	100	62	0	123	78	123	101	22
Neonatology Patient Days	0	115		0	141		141	86	55
Pediatric Patient Days	0	57	N/A	0	70	N/A	70	44	26
Adult Medical Patient Days									
Cardiology	0	68		0	84		84	76	25
Endocrinology	0	12		0	15		15	18	0
Gastroenterology	1	42		1	52		52	63	0
General Medicine	0	51		0	63		63	69	8
Hematology	0	7		0	9		9	6	6
Nephrology	0	12		0	15		15	16	3
Neurology	0	28		0	35		35	37	5
Oncology	0	18		0	22		22	9	18
Pulmonary	0	66		0	82		82	83	16
Rheumatology	0	2		0	3		3	3	0
Unknown	1	4		1	5		5	6	0
Medical Patient Day Total	1	312	379	2	385	466	466	386	80
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	0	2		0	2		2	2	0
General Surgery	0	91		0	113		113	75	37
Gynecology	0	21		0	26		26	22	4
Neurosurgery	0	22		0	27		27	9	18
Ophthalmology	0	1		0	1		1	0	1
Orthopedics	0	56		0	69		69	58	11
Otolaryngology	0	19		0	24		24	3	20
Thoracic Surgery	0	34		0	42		42	2	40
Urology	0	13		0	16		16	7	8
Vascular Surgery	0	22		0	27		27	11	16
Surgical Patient Day Total	0	283	248	0	348	300	348	192	156
Psychiatry Patient Days	0	52	27	0	64	36	64	17	48
Medical Detox Patient Days	0	9		0	11		11	7	3
Sub Acute/Transitional Care	0	176		0	217		217	217	0
Inpatient Care Totals	1	1,104	716	2	1,359	880	1,440	1,051	390
Inpatient Patient Days	Unmet need if (-) -1,103 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	425		0	523		523	523	0
Adol. Residential Treatment	0	96		0	116		116	116	0
SA Transitional Care	0	17		0	20		20	20	0
Substance Abuse Total	0	538	0	0	660	0	660	660	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	10	0	10	10	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,334			2,872					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		9,755	8,201		12,007	10,100	12,007	10,753	686
Microbiology Billable Tests		1,386	1,920		1,705	2,366	2,366	1,352	902
Blood Bank Billable Tests		243	158		300	194	300	280	6
Anatomical Pathology		20	50		24	60	60	37	20
Lab Billable Tests	1,478	11,404	10,330	1,819	14,036	12,720	14,036	12,422	1,614
Pharmacy Scripts	9,176	23,947		11,291	29,468		29,468	29,468	0
Acute Dialysis Procedures	0	7		0	9		9	9	0
Radiographic Exams	0	804	942	0	989	1,160	1,160	1,160	0
Ultrasound Exams	0	162	132	0	199	162	199	199	0
Mammography Exams	0	332	310	0	409	388	409	409	0
Fluoroscopy Exams	0	40	66	0	49	82	82	82	0
CT Exams	0	62	22	0	77	28	77	77	0
MRI Exams	0	42		0	52		52	52	0
Nuclear Medicine Exams	0	101		0	125		125	125	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	946	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	270	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	135	0
Rehab Total Visits	0	-	1,101	0	-	1,352	1,352	1,352	0
Respiratory Therapy		Unknown	10,457	0	Unknown	12,887	12,887	12,887	0
Workload Minutes	0			0					
Cardiac Catheterization	0	10		0	19		19	19	0
Home Health Care Patients	0	15		0	19		19	19	0
Minor Procedure Cases									
Endoscopy	0	39		0	48		48	48	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	3		3	3	0
Digestive	1	41		1	50		50	50	0
Endocrine	0	0		0	0		0	0	0
ENT	0	17		0	20		20	20	0
Gynecology	1	14		1	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	15		0	19		19	19	0
Musculoskeletal	1	25		1	31		31	31	0
Nervous	0	7		0	8		8	8	0
Ocular	0	15		0	19		19	19	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	10		0	12		12	12	0
OP Surgical Case Total	3	150	49	4	184	69	184	184	0
Inpatient Surgery Cases	0	61	40	0	75	54	75	46	29
Surgical Case Total	3	211	89	4	259	123	259	230	29
EMS Responses	0	306		0	376		376	376	0



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	26.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	9,289	9,289	Providers	2.1	10,823					
Internal Medicine	1,535	1,535	Providers	0.4	rolled up in FP					
Pediatric	1,827	1,827	Providers	0.4	1,827 currently provide					
Ob/Gyn	1,550	1,550	Providers	0.5	1,550 would like to offer in future					
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	14,200	14,200	Providers	3.4	12,650	1,550	1,550			
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	647	647	Patient Spaces	0.2	647					
ER/Non-urgent	623	623	Providers	0.1	623					
Emergency Care Total	1,270	1,270	Patient Spaces	0.7	1,270					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	553	553	Providers	0.2	553					
Ophthalmology	380	380	Providers	0.1	380 Telemedicine					
Dermatology	432	432	Providers	0.1	432					
General Surgery	421	421	Providers	0.2	421					
Otolaryngology	251	251	Providers	0.1	251					
Cardiology	119	119	Providers	0.1	119					
Urology	141	141	Providers	0.1	141					
Neurology	117	117	Providers	0.1	117					
Subspecialties	670	670	Providers	0.4	670					
Nephrology	0	0	Providers	0.0	0					
Allergy	89	89	Providers	0.0	89					
Pulmonology	38	38	Providers	0.0	38					
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	74	74	Providers	0.0	74					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	55	55	Providers	0.0	55					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0 Would like in the future					
Specialty Care Sub-Total	3,340	3,340			1	380	3,340			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct Care	+ ESA Direct Care	Key Characteristics (KC)	# Req'd in 2015	PSA			Referrals due to Threshold		
					On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	18.0%		Crossover % - Optometry	42.0%						
Dental Service	347,272	347,272	Dentists	2.1	347,272					
Visiting Specialist						0.5				Orthodontics .4 currently
<i>Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.</i>										
Optometry Visits	1,323	1,323	Optometrist	0.7	1,323					
<i>The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.</i>										
Podiatry Visits	562	698	Podiatrists	0.3		698	698			Support GV
<i>Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.</i>										
Dialysis Patients	0	0	Dialysis Stations	0.0			0			
<i>Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.</i>										
Audiology Visits	442	442	Audiologists	0.2			442			
<i>The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.</i>										
Behavioral Health										
<i>Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.</i>										
Mental Health	1,701	1,701	Counselors	1.8	2.8					currently 2.8
Psychiatry Provider	308	308	Providers	0.2	0.2		308			currently .8
Social Service	0	0	Counselors	1.0	1.0					currently 0
Alcohol & Substance Abuse	27	27	Counselors	0.0	1.0					Override (currently .2 referral)
Behavioral Health Totals	2,035	2,035	Counselors	2.9	5.0		308			
Inpatient Care										
Labor & Delivery	47	47	LDRs	0.6	0		47			
Obstetrics Patient Days	101	101	# of Beds	1.1	0		101			
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>										
Neonatology Patient Days	86	86	# of Bassinets	1.0	0		86			
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	44	44	# of Beds	0.7	0		44			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	76	76	# of Beds	0.5	0		76			
Endocrinology	18	18	# of Beds	0.1	0		18			
Gastroenterology	63	63	# of Beds	0.4	0		63			
General Medicine	69	69	# of Beds	0.4	0		69			
Hematology	6	6	# of Beds	0.0	0		6			
Nephrology	16	16	# of Beds	0.1	0		16			
Neurology	37	37	# of Beds	0.2	0		37			
Oncology	9	9	# of Beds	0.1	0		9			
Pulmonary	83	83	# of Beds	0.5	0		83			
Rheumatology	3	3	# of Beds	0.0	0		3			
Unknown	6	6	# of Beds	0.0	0		6			
Medical Patient Day Total	386	386		2.5	0		386			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	1	1	# of Beds	0.0	0		1			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	75	75	# of Beds	0.6	0		75			
Gynecology	22	22	# of Beds	0.2	0		22			
Neurosurgery	9	9	# of Beds	0.1	0		9			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	58	58	# of Beds	0.5	0		58			
Otolaryngology	3	3	# of Beds	0.0	0		3			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	7	7	# of Beds	0.1	0		7			
Vascular Surgery	11	11	# of Beds	0.1	0		11			
Surgical Patient Day Total	192	192	# of Beds	1.6	0		192			
Intensive Care	108	108	# of beds	0.4	0		108			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	17	17	# of Beds	0.1	0		17			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	7	7	# of Beds	0.0	0		7			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	217	217	# of Beds	0.7	0		217			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	1,159	1,159	# of Beds	8	0		1,159			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	523	523	# of Beds	1.9			523		523	
Adolescent Residential Treatment	116	116	# of Beds	0.4			116		116	
Substance Abuse Transitional Care	20	20	# of Beds	3.4			20		20	
Substance Abuse Non-Acute Care Totals	660	660		5.7			660		660	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	5	5	# of Beds	5.0			5		5	
Assisted Living	5	5	# of Beds	6.0			5		5	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	10	10		11.0			10		10	
Ancillary Services										
Crossover % - Pharmacy	38.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	10,753	10,753	Techs @ Peak	1.1	10,753			CLIA waived		
Microbiology	1,352	1,352	Techs @ Peak	0.1	1,352					
Blood Bank	280	280	Techs @ Peak	0.0	280					
Anatomical	37	37	Techs @ Peak	0.0	37					
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	12,422	12,422	Techs @ Peak	1.2	10,753 1,670					
Pharmacy	40,666	40,666	Pharmacists	2.3	40,666					
Acute Dialysis	9	9	Rooms	0.0	9					
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,160	1,160	Rooms	0.2				1,160		
Ultrasound	199	199	Rooms	0.1				199		
Mammography	409	409	Rooms	0.1				409		
Fluoroscopy	82	82	Rooms	0.0				82		
CT	77	77	Rooms	0.0				77		
MRI	52	52	Rooms	0.0				52		
Diagnostic Imaging Totals	1,979	1,979	Radiologist	0.2				1,979		
Nuclear Medicine	125	125	Rooms	0.1				125		
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0				0		
Chemotherapy	0	0	Patient Spaces	0.0				0		
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	946	1,439	Therapy FTE	0.8	1,439	Interested in providing in the future		support GV & Woodland		
Occupational	270	411	Therapy FTE	0.2	411			support GV & Woodland		
Speech Therapy	135	206	Therapy FTE	0.1	206			support GV & Woodland		
Rehab Total	1,352	1,352	Therapy FTE	0.8	2,055					
Respiratory Therapy	12,887	12,887	Therapy FTE	0.2				12,887		
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	19	19	Rooms	0.0				19		
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	19	19	# FTE	1.3				19	19	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	48	48	Endo Suites	0.0				48		
Outpatient Surgery Cases										
Cardiovascular	3	3	Outpatient ORs	0.0				3		
Digestive	50	50	Outpatient ORs	0.0				50		
Endocrine	0	0	Outpatient ORs	0.0				0		
ENT	20	20	Outpatient ORs	0.0				20		
Gynecology	17	17	Outpatient ORs	0.0				17		
Hemic / Lymphatic	1	1	Outpatient ORs	0.0				1		
Integument	19	19	Outpatient ORs	0.0				19		
Musculoskeletal	31	31	Outpatient ORs	0.0				31		



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	8	8	Outpatient ORs	0.0			8			
Ocular	19	19	Outpatient ORs	0.0			19			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	12	12	Outpatient ORs	0.0			12			
OP Surgical Case	184	184	Outpatient ORs	0.1			184			
Inpatient Surgery	46	46	Inpatient ORs	0.0			46			
Surgical Case	230	230		0.1			278			
Administrative Support										
Administration			# of FTE	6.6			6.6			
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0			0.0			
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.2			1.2			
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.8			1.8			
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	8.2			8.2			
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	5.0			5.0			
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	8.2			8.2			
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.8			0.8			
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	4.1			4.1			
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7			0.7			
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0			0.0			
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	1.0			1.0			
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Housekeeping & Linen			# of FTE	4.8	4.8					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	4.6	4.6					
Public Health Nutrition			# of FTE	1.2	1.2					
Environmental Health			# of FTE	0.9	0.9					
Health Education			# of FTE	1.0	1.0					
Additional Services										
Case Management			# of FTE	1.2	1.2					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	0.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	2.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center			# of FTE	0.0	0.0					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	376	376	Loc #1 - # of FTE	0.0	0.0		376			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	1.5				.4 massage currently add 1 Chiro	
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.0	0.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	2.0				1 currently	
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	1.0				1 currently	
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



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Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	0.0					
Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.										
Wellness Center			# of FTE	0.0	3.0 would like in future					
Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.										
Outreach Elder Care			# of FTE	0.0	0.0					
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.										
HIV/AIDS			# of FTE	0.0	0.5 currently not dedicated staff					
Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.										
Injury Prevention			# of FTE	0.0	0.5 would like in future					
Reduce injury morbidity and mortality among Native Americans.										
Tribal Health Administration			# of FTE	0.0	0.0					
Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.										
Tobacco			# of FTE	0.0	0.0					
Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.										
Bio-Terrorism			# of FTE	0.0	1.0 would like in future					
The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.										
Total 2015 Non-Deviated RRM Staff FTEs				84.4	98.9	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	10,823	Providers	2.4	2.7	110%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	3.0	2.0	67%			
		Exam Rooms	7.7	6.0	78%			
Internal Medicine	0	Providers	0.0		100%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	1,827	Providers	0.4	0.4	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.3	1.0	77%			
Ob/Gyn	0	Providers	0.0		100%	1,550	\$110	\$170,079
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	12,650	Providers	2.8	3.1	109%	1,550		\$170,079
		Provider Offices	4.0	3.0	75%			
		Nursing Support (RN+LPN+CNA)	4.2	3.8	90%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	9.0	7.0	78%			
		Dept. Gross Sq. Mtrs	480.0	426.7	89%			
Emergency Care	0	ER Providers	0.0		100%	1,270	\$261	\$331,273
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	553	\$134	\$74,087
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	380	\$136	\$51,701
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	432	\$73	\$31,297
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	421	\$163	\$68,689
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	251	\$86	\$21,489
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	119	\$126	\$15,029
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	141	\$163	\$22,937
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	117	\$133	\$15,508
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						670	\$96	\$64,104
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	698	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	3,782		\$364,841
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	12,650	Providers	3.8	3.1	80%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	2,628	Exam	2.0	1.0	50%	Ophthalmology (telemedicine) & .2 Podiatry		
Services Include: OB/GYN, Ophthalmology, & Pod		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	82.0		0%			
Other Ambulatory Care Services								
Dental Service Minutes	347,272	Dentists	2.1	2.2	105%	0	\$0	\$0
		Visiting Specialists	0.5	0.4	80%			
		Visiting Providers to outlying areas.						
		Hygienists	1.1	1.0	95%			
		Dental Chair	5.0	5.0	100%			
		Specialist Chair	1.0		0%			
		Dept. Gross Sq. Mtrs	246.0	233.7	95%			
Optometry Visits	1,323	Optometrist	0.7	1.0	143%	0	\$204	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	1.0	100%			
		Eye Lanes	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs	85.4	43.5	51%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	442	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	2.8	2.8	100%			
Psychiatry		Counselors	0.2	0.8	400%			
Social Service		Counselors	1.0		0%			
Alcohol & Substance Abuse		Counselors	1.0	0.2	20%			
Behavioral Health Total		Total Counselors	5.0	3.8	76%	308	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	6.0	4.0	67%			
		Dept. Gross Sq. Mtrs	156.0	415.1	266%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	57	\$1,983	\$113,885
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	123		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	141	\$562	\$79,395
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	70	\$562	\$39,388
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	466	\$1,918	\$893,844
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	348	\$1,918	\$667,592
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	108	\$1,918	\$208,093
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	64	\$356	\$22,932
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	11	\$356	\$3,815
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,332		\$2,028,944
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	10,753	Tech staff @ peak	1.1		0%	Nurses do lab work		
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	10,753	Tech staff @ peak	1.1	0.0	0%	1,670	\$192	\$321,091
		Dept. Gross Sq. Mtrs	34.8	12.7	37%			
Pharmacy	40,666	Pharmacists	2.1	2.0	95%	0		\$0
		Dept. Gross Sq. Mtrs	110.9	25.7	23%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	0	Rooms	0.0		100%	1,160	\$232	\$268,758
Ultrasound Exams	0	Rooms	0.0		100%	199	\$302	\$60,106
Mammography Exams	0	Rooms	0.0		100%	409	\$136	\$55,625
Fluoroscopy Exams	0	Rooms	0.0		100%	82	\$56	\$4,611
CT	0	Rooms	0.0		100%	77	\$736	\$56,444
MRI exams	0	Rooms	0.0		100%	52	\$1,314	\$68,470
Diagnostic Imaging Total	0	Radiologists	0.0		100%	1,979		\$514,013
		Dept. Gross Sq. Mtrs	0.0		100%			
Nuclear Medicine	0	Rooms	0.0		100%	125	\$723	\$90,117
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	1,439	Therapy FTE	0.8		0%			
OT Visits	411	Therapy FTE	0.2		0%			
Speech Therapy Visits	206	Therapy FTE	0.1		0%			
Rehab Total	2,055	Therapy FTE	1.1	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	79.2		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	12,887		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	19	\$3,378	\$64,234
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	48	\$1,495	\$72,106
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	184	\$1,657	\$305,291
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	46		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	278		\$377,397
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration		# of FTE	6.6	10.0	152%			
		Dept. Gross Sq. Mtrs	124.7	343.1	275%			
Nursing Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management		# of FTE	1.2	1.0	85%			
		Dept. Gross Sq. Mtrs	22.3	16.3	73%			
Information Management		# of FTE	1.8	2.0	114%			
		Dept. Gross Sq. Mtrs	30.4	49.3	162%			
Health Information Mngmt.		# of FTE	8.2	6.0	74%			
		Dept. Gross Sq. Mtrs	62.8	144.3	230%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	5.0	13.2	262%			
		Dept. Gross Sq. Mtrs	75.6	342.4	453%			
Contract Health		# of FTE	8.2	1.5	18%			
		Dept. Gross Sq. Mtrs	122.9	8.9	7%			
Facility Support Services								
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	21.7		0%			
Facility Management		# of FTE	4.1	2.2	54%			
		Dept. Gross Sq. Mtrs	58.6	13.4	23%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	51.7	41.2	80%			
Housekeeping & Linen		# of FTE	4.8		0%			
		Dept. Gross Sq. Mtrs	15.9	5.8	36%			
Preventive Care								
Public Health Nursing		# of FTE	4.6	1.0	22%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	81.5	12.3	15%				
Public Health Nutrition		# of FTE	1.2	0.7	60%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	13.8	12.8	93%				
Environmental Health		# of FTE	0.9		0%			
	Dept. Gross Sq. Mtrs	16.8			0%			
Health Education		# of FTE	1.0	0.8	80%			
	Dept. Gross Sq. Mtrs	13.6	135.8	999%				
Case Management		# of FTE	1.2	0.0	0%			
	Visiting Providers to outlying areas.							
	Dept. Gross Sq. Mtrs	21.1			0%			
CHR		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Diabetes Program		# of FTE	2.0		0%			
	Dept. Gross Sq. Mtrs	35.2			0%			
HIV/AIDS		# of FTE	0.5		0%			
	Dept. Gross Sq. Mtrs	6.8			0%			
Tobacco		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
WIC		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Wellness Center		# of FTE	3.0		0%			
	Dept. Gross Sq. Mtrs	270.0			0%			
Additional Services - IHS Supported								
Transportation		# of FTE	0.0		100%	0	\$161	\$0
	Dept. Gross Sq. Mtrs	0.0			100%			
Domestic Violence		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
EMS		# of FTE	0.0		100%	376	\$642	\$241,704
	# of Ambulances	0.0			100%			
	Dept. Gross Sq. Mtrs	0.0			100%			
Maternal Child Health		# of FTE	2.0	1.0	50%			
	Dept. Gross Sq. Mtrs	27.2	25.7	94%				
Tribal Health Administration		# of FTE	0.0		100%			
	Dept. Gross Sq. Mtrs	0.0			100%			

Support Woodland & Grass Valley
Provided by CA Area Office



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	1.5	0.5	33%			
		Dept. Gross Sq. Mtrs	20.4	23.4	115%			
Bio-Terrorism		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	17.6		0%			
Injury Prevention		# of FTE	0.5		0%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Security		# of FTE	1.0	1.0	100%			
		Dept. Gross Sq. Mtrs	6.2		0%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			84.4	46.1	55%			
IHS Supportable Space Staff Required vs. Existing			98.9	67.5	68%			
IHS Supportable Space - Building Gross Square Meters			3,551	3,172	89%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	19	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	0	0	100%			
Total Elder Care - Building Gross Square Meters			0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,551	3,172	89%			
						Contract Health Dollars Sub-Total		\$4,503,693
						Other Expenditures - Contract Health		\$1,756,440
						Inflation Adjusted CHS \$ - Total		\$8,388,579